

## Yorktown Waterfront

### **Mission:**

The General Fund contributes to the operations of the Yorktown Waterfront Fund. This support is for general routine maintenance, custodial services, and provides utility services to the Waterfront.

### **Goals:**

- Provide electrical, water and sewer services to the Yorktown Waterfront.
- Provide custodial services to provide a clean, safe environment.
- Provide general routine maintenance.

### **Implementation Strategies for FY2005:**

None

### **Budget Issues:**

- In FY2002, the increased support was for landscaping services, street sweeping, and repairs of the Cofferdam Pier and Mooring Dolphins.
- In FY2003, the increase in support was added for the continued maintenance of the Yorktown Waterfront.
- In FY2004, the increase in support was for maintenance of the Yorktown Waterfront, which included renovations of the restrooms and roof replacement.
- For FY2005, there are no significant changes.

General Fund Expenditures	FY2001 Actual Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Original Budget	FY2004 Expected Appropriations	FY2005 Adopted Budget
<b>70716 Yorktown Waterfront</b>						
Contributions	<u>22,675</u>	<u>30,000</u>	<u>47,500</u>	<u>54,500</u>	<u>54,500</u>	<u>52,000</u>
Activity Total	<u>22,675</u>	<u>30,000</u>	<u>47,500</u>	<u>54,500</u>	<u>54,500</u>	<u>52,000</u>
Percentage Change	0.00%	32.30%	58.33%	14.74%	N/A	-4.59%

#### FTE's

Management	-	-	-	-	-	-
Professional/Technical	-	-	-	-	-	-
Admin/Clerical	-	-	-	-	-	-
Trades & Crafts	-	-	-	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

